2013 Summer School Report

September 9, 2013

Making a difference…

…and the campaign for stronger alliances between our non-profit partnerships

2013 Summer School
Revenue and Expense Summary

Revenue/Expenditure	2009	2010	2011	2012	2013
Formula revenue from DESE	$2,905,444	$2,785,070	$2,362,085	$3,816,993	$4,132,932
Proposition C	$787,782	$737,960	$503,185	$579,804	$579,804
Total Revenue	$3,693,225	$3,523,030	$2,865,750	$4,396,797	$4,729,159
Salaries and benefits	$2,857,522	$2,550,066	$1,981,710	$2,493,918	$2,706,947
Services and supplies	$10,000	$493,831	$419,344	$405,912	$441,408
Transportation	$84,760	$499,194	$517,772	$586,769	$611,573
Edison fee	$3,227,025	N/A	N/A	N/A	N/A
Total Expenditures	$6,179,307	$3,555,091	$2,920,401	$3,496,800	$3,938,927
Net revenue over (under) expenditures	$(2,486,082)	$(32,061)	$(55,131)	$899,996	$889,232

2013 Summer School Enrollment

Program	2009	2010	2011	2012	2013
K-8	6,094	4,936	4,889	5,667	5,617
High school (9-12)	1,070	1,454	1,356	1,517	1,729
Extended School Year	181	195	319	217	272
Special Programs:					
Art Explorers			81	94	86
Citizen Jane			25	44	41
Expeditions			21	34	39
Gifted			156	246	281
MAC Scholars	31	26	47	41	40
Summer Music	277	293	315	304	348
Boys & Girls Club				93	94
Fun City				78	67
Drivers Education					39
Total Program Participation	7,653	6,929	7,292	7,572	7,899
ADA (86.70% attendance!)	971.871 (24 days)	754.630 (24 days)	641.419 (20 days)	714.04 (20 days)	766.23 (20 days)

2013 Summer School High School Program

	2009	2010	2011	2012	2013
Students earning .5 credit	432	761	839	641	707
Students earning 1.0+ credit	516	527	376	566	726
Total .5 credits earned	1,464	1,815	1,591	1,804	2180

81 % credit advancement / 19% credit completion

192 students took online health, personal finance, creative writing

2013 Summer School Specialty Programs

Higher Education Partnerships

- Summer Expeditions (Columbia College)
- MAC Scholars (University of Missouri)
- Citizen Jane & Fashion (Stephens College)

Local Non-profit Partnerships

- Boys & Girls Club
- Fun City
- Anytown – National Conference for Community & Justice

CPS Programs

- Arts Explorers Fine Arts Camp
- Summer Music Program
- Freshman Academy
- Gifted

Additional Programs

- Summer Enrichment
- CACC Summer Camp for Youth
- Driver Education
- Adventure Club

Parent Perceptions

"The Summer SUNsation program was a positive experience for my child."

Level	% Positive
Elementary	95%
Middle	84%
Senior High	82%

Teacher Perceptions

"Teaching in the Summer SUNsation program was a positive experience and I would do it again."

Level	% Positive	% Neutral
K-8	88%	10%
Senior High	89%	7%

Thoughts for Next Year

Continue to look for ways to increase enrollment for all programs

Develop our community partnerships so that students benefit from this collaboration

Work to make sure that programs are consistent between buildings

Special Thanks!